

Sistema de Contabilidad Integrada Gubernamental
Ejecución de Gastos - Reportes - Informacion Consolidada
Ejecucion del Presupuesto (Grupos Dinamicos)
 Expresado en Quetzales
ENTIDAD = 11130012
- ENTIDAD - RENGLO -
DEL MES ENERO AL MES DE NOVIEMBRE

PAGINA : 1 DE 5
 FECHA : 5/12/2022
 HORA : 9:46.12
 REPORTE : R00804768.rpt

EJERCICIO: 2,022

	DESCRIPCION	ASIGNADO	MODIFICADO	VIGENTE	PRE COMPROMISO	COMPROMETIDO	DEVENGADO	PAGADO	SALDO POR COMPROMETER	SALDO POR DEVENGAR	SALDO POR PAGAR	% EJEC
11130012	MINISTERIO DE AGRICULTURA, GANADERÍA Y ALIMENTACIÓN											
011	PERSONAL PERMANENTE	46,152,528.00	-377,349.00	45,775,179.00	0.00	41,016,652.31	41,016,652.31	41,016,652.31	4,758,526.69	4,758,526.69	0.00	89.60
012	COMPLEMENTO PERSONAL AL SALARIO DEL PERSONAL PERMANENTE	24,763,080.00	-73,861.00	24,689,219.00	0.00	22,290,395.98	22,290,395.98	22,290,395.98	2,398,823.02	2,398,823.02	0.00	90.28
013	COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE	184,920.00	37,106.00	222,026.00	0.00	188,827.76	188,827.76	188,827.76	33,198.24	33,198.24	0.00	85.05
014	COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE	2,529,000.00	54,415.00	2,583,415.00	0.00	2,313,362.23	2,313,362.23	2,313,362.23	270,052.77	270,052.77	0.00	89.55
015	COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE	54,615,880.00	-289,901.00	54,325,979.00	0.00	50,134,521.03	50,134,521.03	50,134,521.03	4,191,457.97	4,191,457.97	0.00	92.28
022	PERSONAL POR CONTRATO	6,420,000.00	739,647.00	7,159,647.00	0.00	6,313,198.92	6,313,198.92	6,313,198.92	846,448.08	846,448.08	0.00	88.18
025	COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL TEMPORAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
026	COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL TEMPORAL	103,500.00	29,014.00	132,514.00	0.00	114,508.47	114,508.47	114,508.47	18,005.53	18,005.53	0.00	86.41
027	COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL	2,106,300.00	565,011.00	2,671,311.00	0.00	2,394,622.28	2,394,622.28	2,394,622.28	276,688.72	276,688.72	0.00	89.64
029	OTRAS REMUNERACIONES DE PERSONAL TEMPORAL	337,507,056.00	-18,935,442.00	318,571,614.00	0.00	306,728,317.45	279,615,029.60	279,615,029.60	11,843,296.55	38,956,584.40	0.00	87.77
031	JORNALES	12,331,675.00	-176,209.00	12,155,466.00	0.00	12,018,114.01	10,899,694.58	10,899,694.58	137,351.99	1,255,771.42	0.00	89.67
032	COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL POR JORNAL	249,720.00	10,949.00	260,669.00	0.00	253,113.25	231,840.04	231,840.04	7,555.75	28,828.96	0.00	88.94
033	COMPLEMENTOS ESPECÍFICOS AL PERSONAL POR JORNAL	14,265,720.00	6,899,906.00	21,165,626.00	0.00	20,980,710.01	19,715,264.00	19,715,264.00	184,915.99	1,450,362.00	0.00	93.15
063	GASTOS DE REPRESENTACIÓN EN EL INTERIOR	720,000.00	2,325.00	722,325.00	0.00	654,322.58	654,322.58	654,322.58	68,002.42	68,002.42	0.00	90.59
071	AGUINALDO	12,059,999.00	-3,816.00	12,056,183.00	0.00	6,974,434.97	4,919,320.06	4,919,320.06	5,081,748.03	7,136,862.94	0.00	40.80
072	BONIFICACIÓN ANUAL (BONO 14)	12,074,029.00	-69,483.00	12,004,546.00	0.00	11,807,707.85	10,759,334.73	10,759,334.73	196,838.15	1,245,211.27	0.00	89.63
073	BONO VACACIONAL	290,400.00	-1,658.00	288,742.00	0.00	90,290.58	816.60	816.60	198,451.42	287,925.40	0.00	0.28
111	ENERGÍA ELÉCTRICA	3,774,562.00	-282,421.00	3,492,141.00	0.00	2,765,734.50	2,765,734.50	2,761,233.79	726,406.50	726,406.50	4,500.71	79.20
112	AGUA	1,482,687.00	-501,104.00	981,583.00	0.00	727,614.74	727,614.74	727,614.74	253,968.26	253,968.26	0.00	74.13
113	TELEFONÍA	4,632,136.00	-351,529.00	4,280,607.00	0.00	3,759,648.81	3,520,904.01	3,367,879.01	520,958.19	759,702.99	153,025.00	82.25
114	CORREOS Y TELÉGRAFOS	507,594.00	-281,221.00	226,373.00	0.00	155,760.05	155,760.05	155,760.05	70,612.95	70,612.95	0.00	68.81
115	EXTRACCIÓN DE BASURA Y DESTRUCCIÓN DE DESECHOS SÓLIDOS	109,473.00	-34,490.00	74,983.00	0.00	42,148.95	42,148.95	42,148.95	32,834.05	32,834.05	0.00	56.21
121	DIVULGACIÓN E INFORMACIÓN	1,192,116.00	-281,228.00	910,888.00	0.00	563,974.29	551,974.29	551,974.29	346,913.71	358,913.71	0.00	60.60
122	IMPRESIÓN, ENCUADERNACIÓN Y REPRODUCCIÓN	1,238,747.00	-386,151.00	852,596.00	0.00	576,762.87	576,762.87	576,762.87	275,833.13	275,833.13	0.00	67.65
131	VIÁTICOS EN EL EXTERIOR	2,550.00	9,150.00	11,700.00	0.00	0.00	0.00	0.00	11,700.00	11,700.00	0.00	0.00
133	VIÁTICOS EN EL INTERIOR	2,409,108.00	-1,783,789.00	625,319.00	0.00	346,932.57	346,932.57	346,932.57	278,386.43	278,386.43	0.00	55.48
135	OTROS VIÁTICOS Y GASTOS CONEXOS	40,000.00	-40,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
136	RECONOCIMIENTO DE GASTOS	3,306,168.00	-1,633,448.00	1,672,720.00	0.00	1,081,786.29	1,081,786.29	1,081,786.29	590,933.71	590,933.71	0.00	64.67
141	TRANSPORTE DE PERSONAS	742,128.00	-529,261.00	212,867.00	0.00	106,520.57	106,520.57	106,520.57	106,346.43	106,346.43	0.00	50.04
142	FLETES	3,096,671.00	-2,885,011.00	211,660.00	0.00	24,970.00	24,970.00	24,970.00	186,690.00	186,690.00	0.00	11.80

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143	ALMACENAJE	400,000.00	-400,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
151	ARRENDAMIENTO DE EDIFICIOS Y LOCALES	11,973,271.00	-3,403,828.00	8,569,443.00	0.00	7,095,998.40	6,384,433.16	6,333,433.16	1,473,444.60	2,185,009.84	51,000.00	74.50
153	ARRENDAMIENTO DE MÁQUINAS Y EQUIPOS DE OFICINA	1,307,833.00	-90,567.00	1,217,266.00	0.00	1,078,242.40	890,592.40	890,592.40	139,023.60	326,673.60	0.00	73.16
154	ARRENDAMIENTO DE MAQUINARIA Y EQUIPO DE CONSTRUCCIÓN	0.00	53,950.00	53,950.00	0.00	53,950.00	53,950.00	53,950.00	0.00	0.00	0.00	100.00
155	ARRENDAMIENTO DE MEDIOS DE TRANSPORTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
156	ARRENDAMIENTO DE OTRAS MÁQUINAS Y EQUIPO	16,965.00	0.00	16,965.00	0.00	0.00	0.00	0.00	16,965.00	16,965.00	0.00	0.00
158	DERECHOS DE BIENES INTANGIBLES	2,305,041.00	-465,735.00	1,839,306.00	0.00	1,066,453.23	1,036,571.12	1,016,699.88	772,852.77	802,734.88	19,871.24	56.36
161	MANTENIMIENTO Y REPARACIÓN DE MAQUINARIA Y EQUIPO DE PRODUCCIÓN	40,000.00	54,809.00	94,809.00	0.00	6,535.00	6,535.00	6,535.00	88,274.00	88,274.00	0.00	6.89
162	MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE OFICINA	590,181.00	-285,182.00	304,999.00	0.00	133,184.50	133,184.50	133,184.50	171,814.50	171,814.50	0.00	43.67
163	MANTENIMIENTO Y REPARACIÓN DE EQUIPO MÉDICO, SANITARIO Y DE LABORATORIO	1,108,998.00	-744,492.00	364,506.00	0.00	3,340.00	3,340.00	0.00	361,166.00	361,166.00	3,340.00	0.92
164	MANTENIMIENTO Y REPARACIÓN DE EQUIPOS EDUCACIONALES Y RECREATIVOS	10,000.00	-10,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
165	MANTENIMIENTO Y REPARACIÓN DE MEDIOS DE TRANSPORTE	6,185,502.00	-3,054,104.00	3,131,398.00	0.00	1,993,567.46	1,993,567.46	1,983,698.73	1,137,830.54	1,137,830.54	9,868.73	63.66
168	MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE CÓMPUTO	835,520.00	-583,946.00	251,574.00	0.00	182,392.45	182,392.45	157,447.45	69,181.55	69,181.55	24,945.00	72.50
169	MANTENIMIENTO Y REPARACIÓN DE OTRAS MAQUINARIAS Y EQUIPOS	1,040,868.00	-546,240.00	494,628.00	0.00	395,852.31	395,852.31	395,852.31	98,775.69	98,775.69	0.00	80.03
171	MANTENIMIENTO Y REPARACIÓN DE EDIFICIOS	19,214,573.00	-2,214,711.00	16,999,862.00	0.00	9,513,487.27	9,491,487.27	9,441,687.27	7,486,374.73	7,508,374.73	49,800.00	55.83
172	MANTENIMIENTO Y REPARACIÓN DE VIVIENDAS	5,000.00	-5,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
174	MANTENIMIENTO Y REPARACIÓN DE INSTALACIONES	13,617,491.00	-11,508,432.00	2,109,059.00	0.00	1,903,299.42	1,903,299.42	1,863,849.42	205,759.58	205,759.58	39,450.00	90.24
176	MANTENIMIENTO Y REPARACIÓN DE OTRAS OBRAS E INSTALACIONES	0.00	1,728,025.00	1,728,025.00	0.00	1,294,000.17	1,294,000.17	1,294,000.17	434,024.83	434,024.83	0.00	74.88
181	ESTUDIOS, INVESTIGACIONES Y PROYECTOS DE PRE-FACTIBILIDAD Y FACTIBILIDAD	300,000.00	-300,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
182	SERVICIOS MÉDICO-SANITARIOS	704,000.00	-704,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
183	SERVICIOS JURÍDICOS	1,469,000.00	-118,744.00	1,350,256.00	0.00	1,176,255.09	1,176,255.09	1,176,255.09	174,000.91	174,000.91	0.00	87.11
184	SERVICIOS ECONÓMICOS, FINANCIEROS, CONTABLES Y DE AUDITORÍA	1,872,000.00	-339,182.00	1,532,818.00	0.00	1,278,517.09	1,278,517.09	1,278,517.09	254,300.91	254,300.91	0.00	83.41
185	SERVICIOS DE CAPACITACIÓN	245,400.00	-16,875.00	228,525.00	0.00	203,525.00	203,525.00	203,525.00	25,000.00	25,000.00	0.00	89.06
189	OTROS ESTUDIOS Y/O SERVICIOS	6,280,950.00	1,093,716.00	7,374,666.00	0.00	7,230,505.93	7,225,985.93	7,225,985.93	144,160.07	148,680.07	0.00	97.98
191	PRIMAS Y GASTOS DE SEGUROS Y FIANZAS	8,797,577.00	16,801,266.00	25,598,843.00	0.00	23,681,954.97	23,681,954.97	23,681,954.97	1,916,888.03	1,916,888.03	0.00	92.51
194	GASTOS BANCARIOS, COMISIONES Y OTROS GASTOS	965,107.00	1,931,929.00	2,897,036.00	0.00	2,336,124.20	2,336,124.20	2,336,124.20	560,911.80	560,911.80	0.00	80.64
195	IMPUESTOS, DERECHOS Y TASAS	578,900.00	-243,104.00	335,796.00	0.00	179,093.10	179,093.10	179,093.10	156,702.90	156,702.90	0.00	53.33
196	SERVICIOS DE ATENCIÓN Y PROTOCOLO	101,212.00	-101,212.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
197	SERVICIOS DE VIGILANCIA	5,434,560.00	2,125,529.00	7,560,089.00	0.00	7,179,100.00	6,564,400.00	6,271,450.00	380,989.00	995,689.00	292,950.00	86.83
199	OTROS SERVICIOS	12,596,343.00	-6,038,279.00	6,558,064.00	4,000,000.00	1,437,509.51	1,168,859.51	1,168,859.51	5,120,554.49	5,389,204.49	0.00	17.82

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211	ALIMENTOS PARA PERSONAS	218,815,213.00	119,991,869.00	338,807,082.00	0.00	207,495,836.35	207,322,525.10	207,298,301.50	131,311,245.65	131,484,556.90	24,223.60	61.19
212	GRANOS, FORRAJES, CONCENTRADOS Y ALIMENTOS DESTINADOS A CONSUMO PARA ANIMALES	2,446,935.00	-941,874.00	1,505,061.00	0.00	848,068.36	848,068.36	792,454.36	656,992.64	656,992.64	55,614.00	56.35
213	PRODUCTOS ANIMALES	24,117,256.00	-21,609,603.00	2,507,653.00	0.00	275,620.00	275,620.00	275,620.00	2,232,033.00	2,232,033.00	0.00	10.99
214	PRODUCTOS AGROFORESTALES, MADERA, CORCHO Y SUS MANUFACTURAS	696,770.00	291,730.00	988,500.00	0.00	597,717.47	597,717.47	597,717.47	390,782.53	390,782.53	0.00	60.47
215	PRODUCTOS AGROPECUARIOS PARA COMERCIALIZACIÓN	8,119,307.00	22,494,298.00	30,613,605.00	0.00	29,526,772.00	11,359,522.00	11,359,522.00	1,086,833.00	19,254,083.00	0.00	37.11
219	OTROS ALIMENTOS, PRODUCTOS AGROFORESTALES Y AGROPECUARIOS	555,736.00	542,039.00	1,097,775.00	0.00	835,125.00	835,125.00	835,125.00	262,650.00	262,650.00	0.00	76.07
223	PIEDRA, ARCILLA Y ARENA	774,700.00	-169,092.00	605,608.00	0.00	346,722.53	346,722.53	346,722.53	258,885.47	258,885.47	0.00	57.25
224	PÓMEZ, CAL Y YESO	31,400.00	19,171.00	50,571.00	0.00	43,913.00	43,913.00	43,913.00	6,658.00	6,658.00	0.00	86.83
231	HILADOS Y TELAS	18,600.00	-17,850.00	750.00	0.00	750.00	750.00	750.00	0.00	0.00	0.00	100.00
232	ACABADOS TEXTILES	156,300.00	131,926.00	288,226.00	0.00	221,975.29	221,975.29	221,975.29	66,250.71	66,250.71	0.00	77.01
233	PRENDAS DE VESTIR	383,040.00	62,745.00	445,785.00	0.00	315,275.70	315,275.70	315,275.70	130,509.30	130,509.30	0.00	70.72
239	OTROS TEXTILES Y VESTUARIO	5,520.00	14,392.00	19,912.00	0.00	14,391.49	14,391.49	14,391.49	5,520.51	5,520.51	0.00	72.28
241	PAPEL DE ESCRITORIO	1,422,316.00	-533,706.00	888,610.00	0.00	681,171.97	681,171.97	681,171.97	207,438.03	207,438.03	0.00	76.66
242	PAPELES COMERCIALES, CARTULINAS, CARTONES Y OTROS	101,000.00	-74,043.00	26,957.00	0.00	26,731.50	26,731.50	26,731.50	225.50	225.50	0.00	99.16
243	PRODUCTOS DE PAPEL O CARTÓN	2,640,673.00	-1,642,405.00	998,268.00	0.00	826,795.84	826,795.84	780,288.34	171,472.16	171,472.16	46,507.50	82.82
244	PRODUCTOS DE ARTES GRÁFICAS	463,051.00	24,656.00	487,707.00	0.00	291,288.93	291,288.93	289,638.93	196,418.07	196,418.07	1,650.00	59.73
245	LIBROS, REVISTAS Y PERIÓDICOS	20,500.00	-5,000.00	15,500.00	0.00	4,226.25	4,226.25	4,226.25	11,273.75	11,273.75	0.00	27.27
247	ESPECIES TIMBRADAS Y VALORES	39,285.00	3,961.00	43,246.00	0.00	16,872.20	16,872.20	16,872.20	26,373.80	26,373.80	0.00	39.01
249	OTROS PRODUCTOS DE PAPEL, CARTÓN E IMPRESOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
252	ARTÍCULOS DE CUERO	88,400.00	-82,644.00	5,756.00	0.00	637.50	637.50	637.50	5,118.50	5,118.50	0.00	11.08
253	LLANTAS Y NEUMÁTICOS	2,992,067.00	-1,734,069.00	1,257,998.00	0.00	593,043.29	593,043.29	593,043.29	664,954.71	664,954.71	0.00	47.14
254	ARTÍCULOS DE CAUCHO	207,790.00	-94,570.00	113,220.00	0.00	80,356.59	80,356.59	78,936.59	32,863.41	32,863.41	1,420.00	70.97
261	ELEMENTOS Y COMPUESTOS QUÍMICOS	1,617,801.00	-682,660.00	935,141.00	0.00	752,912.55	752,912.55	723,162.55	182,228.45	182,228.45	29,750.00	80.51
262	COMBUSTIBLES Y LUBRICANTES	14,776,940.00	-5,406,180.00	9,370,760.00	4,000,000.00	3,954,850.50	3,954,850.50	3,862,750.50	5,415,909.50	5,415,909.50	92,100.00	42.20
263	ABONOS Y FERTILIZANTES	1,145,015.00	-146,706.00	998,309.00	0.00	896,718.00	896,718.00	896,718.00	101,591.00	101,591.00	0.00	89.82
264	INSECTICIDAS, FUMIGANTES Y SIMILARES	523,519.00	-136,009.00	387,510.00	0.00	318,482.50	318,482.50	318,482.50	69,027.50	69,027.50	0.00	82.19
265	ASFALTO Y SIMILARES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
266	PRODUCTOS MEDICINALES Y FARMACÉUTICOS	289,799.00	557,679.00	847,478.00	0.00	499,681.49	499,681.49	430,708.49	347,796.51	347,796.51	68,973.00	58.96
267	TINTES, PINTURAS Y COLORANTES	3,286,155.00	-325,931.00	2,960,224.00	0.00	2,566,426.35	2,566,426.35	2,496,776.35	393,797.65	393,797.65	69,650.00	86.70
268	PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C.	9,703,853.00	2,027,525.00	11,731,378.00	178,126.20	3,829,506.86	3,829,506.86	3,811,056.86	7,901,871.14	7,901,871.14	18,450.00	32.64
269	OTROS PRODUCTOS QUÍMICOS Y CONEXOS	505,579.00	-398,944.00	106,635.00	0.00	69,261.50	69,261.50	69,261.50	37,373.50	37,373.50	0.00	64.95
271	PRODUCTOS DE ARCILLA	15,400.00	270,210.00	285,610.00	0.00	186,603.33	186,603.33	186,603.33	99,006.67	99,006.67	0.00	65.34

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272	PRODUCTOS DE VIDRIO	65,222.00	-9,472.00	55,750.00	0.00	48,315.40	48,315.40	48,315.40	7,434.60	7,434.60	0.00	86.66
273	PRODUCTOS DE LOZA Y PORCELANA	46,846.00	20,033.00	66,879.00	0.00	10,380.00	10,380.00	10,380.00	56,499.00	56,499.00	0.00	15.52
274	CEMENTO	1,286,580.00	920,709.00	2,207,289.00	0.00	393,182.51	393,182.51	393,182.51	1,814,106.49	1,814,106.49	0.00	17.81
275	PRODUCTOS DE CEMENTO, PÓMEZ, ASBESTO Y YESO	22,975.00	442,237.00	465,212.00	0.00	322,874.70	322,874.70	322,874.70	142,337.30	142,337.30	0.00	69.40
281	PRODUCTOS SIDERÚRGICOS	3,444,077.00	-1,510,987.00	1,933,090.00	0.00	999,796.59	999,796.59	999,796.59	933,293.41	933,293.41	0.00	51.72
282	PRODUCTOS METALÚRGICOS NO FÉRRICOS	26,005,783.00	-13,861,819.00	12,143,964.00	11,800,800.00	269,037.71	269,037.71	269,037.71	11,874,926.29	11,874,926.29	0.00	2.22
283	PRODUCTOS DE METAL Y SUS ALEACIONES	378,673.00	-8,789.00	369,884.00	0.00	151,432.58	151,432.58	151,432.58	218,451.42	218,451.42	0.00	40.94
284	ESTRUCTURAS METÁLICAS ACABADAS	359,530.00	559,763.00	919,293.00	0.00	453,945.72	453,945.72	453,945.72	465,347.28	465,347.28	0.00	49.38
285	MATERIALES Y EQUIPOS DIVERSOS	350,000.00	-350,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
286	HERRAMIENTAS MENORES	7,235,657.00	985,559.00	8,221,216.00	0.00	8,021,875.58	8,021,875.58	8,021,875.58	199,340.42	199,340.42	0.00	97.58
289	OTROS PRODUCTOS METÁLICOS	168,946.00	54,685.00	223,631.00	0.00	192,703.92	192,703.92	192,703.92	30,927.08	30,927.08	0.00	86.17
291	ÚTILES DE OFICINA	1,513,798.00	-318,278.00	1,195,520.00	0.00	1,008,855.30	1,008,855.30	958,736.53	186,664.70	186,664.70	50,118.77	84.39
292	PRODUCTOS SANITARIOS, DE LIMPIEZA Y DE USO PERSONAL	2,087,502.00	-700,318.00	1,387,184.00	10,080.00	1,126,580.66	1,126,580.66	1,099,240.66	260,603.34	260,603.34	27,340.00	81.21
293	ÚTILES EDUCACIONALES Y CULTURALES	211,038.00	-201,532.00	9,506.00	0.00	5,217.25	5,217.25	5,217.25	4,288.75	4,288.75	0.00	54.88
294	ÚTILES DEPORTIVOS Y RECREATIVOS	0.00	76,250.00	76,250.00	0.00	43,780.00	43,780.00	43,780.00	32,470.00	32,470.00	0.00	57.42
295	ÚTILES MENORES, SUMINISTROS E INSTRUMENTAL MÉDICO-QUIRÚRGICOS, DE LABORATORIO Y CUIDADO DE LA SALUD	990,829.00	-395,806.00	595,023.00	0.00	437,936.74	437,936.74	437,936.74	157,086.26	157,086.26	0.00	73.60
296	ÚTILES DE COCINA Y COMEDOR	1,279,250.00	-1,151,616.00	127,634.00	0.00	68,668.31	68,668.31	68,668.31	58,965.69	58,965.69	0.00	53.80
297	MATERIALES, PRODUCTOS Y ACCS. ELÉCTRICOS, CABLEADO ESTRUCTURADO DE REDES INFORMÁTICAS Y TELEFÓNICAS	396,324.00	725,256.00	1,121,580.00	56,070.00	840,556.77	840,556.77	840,556.77	281,023.23	281,023.23	0.00	74.94
298	ACCESORIOS Y REPUESTOS EN GENERAL	6,709,359.00	-1,117,970.00	5,591,389.00	0.00	4,318,428.02	4,318,428.02	4,305,708.02	1,272,960.98	1,272,960.98	12,720.00	77.23
299	OTROS MATERIALES Y SUMINISTROS	639,620.00	-112,290.00	527,330.00	0.00	305,875.88	305,875.88	305,875.88	221,454.12	221,454.12	0.00	58.00
321	MAQUINARIA Y EQUIPO DE PRODUCCIÓN	0.00	327,534.00	327,534.00	0.00	65,800.00	65,800.00	65,800.00	261,734.00	261,734.00	0.00	20.09
322	MOBILIARIO Y EQUIPO DE OFICINA	316,080.00	813,684.00	1,129,764.00	0.00	864,411.09	843,811.09	735,011.09	265,352.91	285,952.91	108,800.00	74.69
323	MOBILIARIO Y EQUIPO MÉDICO-SANITARIO Y DE LABORATORIO	2,533,000.00	-1,860,500.00	672,500.00	0.00	349,054.98	349,054.98	306,519.98	323,445.02	323,445.02	42,535.00	51.90
324	EQUIPO EDUCACIONAL, CULTURAL Y RECREATIVO	98,990.00	467,220.00	566,210.00	0.00	349,355.00	349,355.00	294,504.00	216,855.00	216,855.00	54,851.00	61.70
325	EQUIPO DE TRANSPORTE	40,000,000.00	-25,615,080.00	14,384,920.00	0.00	7,489,714.00	7,489,714.00	7,489,714.00	6,895,206.00	6,895,206.00	0.00	52.07
326	EQUIPO PARA COMUNICACIONES	900,000.00	859,504.00	1,759,504.00	133,379.00	246,905.00	246,905.00	246,905.00	1,512,599.00	1,512,599.00	0.00	14.03
327	MAQUINARIA Y EQUIPO PARA LA CONSTRUCCIÓN	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
328	EQUIPO DE CÓMPUTO	100,000.00	26,212,222.00	26,312,222.00	0.00	24,663,856.91	24,573,304.91	24,384,420.91	1,648,365.09	1,738,917.09	188,884.00	93.39
329	OTRAS MAQUINARIAS Y EQUIPOS	837,930.00	2,486,394.00	3,324,324.00	0.00	2,130,852.97	2,123,477.97	1,887,810.97	1,193,471.03	1,200,846.03	235,667.00	63.88
331	CONSTRUCCIONES DE BIENES NACIONALES DE USO COMÚN	0.00	62,112,737.00	62,112,737.00	33,418,702.39	12,335,253.10	12,335,253.10	12,335,253.10	49,777,483.90	49,777,483.90	0.00	19.86
332	CONSTRUCCIONES DE BIENES NACIONALES DE USO NO COMÚN	67,408,599.00	-62,112,737.00	5,295,862.00	0.00	5,295,861.55	5,295,861.55	5,295,861.55	0.45	0.45	0.00	100.00

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413	INDEMNIZACIONES AL PERSONAL	1,590,440.00	283,695.00	1,874,135.00	0.00	1,369,438.67	1,369,438.67	1,369,438.67	504,696.33	504,696.33	0.00	73.07
415	VACACIONES PAGADAS POR RETIRO	500,000.00	117,076.00	617,076.00	0.00	343,221.15	343,221.15	343,221.15	273,854.85	273,854.85	0.00	55.62
416	BECAS DE ESTUDIO EN EL INTERIOR	611,600.00	545,600.00	1,157,200.00	0.00	1,126,800.00	1,126,800.00	1,126,800.00	30,400.00	30,400.00	0.00	97.37
419	OTRAS TRANSFERENCIAS A PERSONAS INDIVIDUALES	3,640,000.00	155,010,000.00	158,650,000.00	0.00	157,451,360.00	157,450,080.00	157,450,080.00	1,198,640.00	1,199,920.00	0.00	99.24
431	TRANSFERENCIAS A INSTITUCIONES DE ENSEÑANZA	3,000,000.00	0.00	3,000,000.00	0.00	2,748,066.00	2,748,066.00	2,748,066.00	251,934.00	251,934.00	0.00	91.60
435	TRANSFERENCIAS A OTRAS INSTITUCIONES SIN FINES DE LUCRO	7,350,000.00	3,000,000.00	10,350,000.00	0.00	6,993,382.52	6,993,382.52	6,993,382.52	3,356,617.48	3,356,617.48	0.00	67.57
437	TRANSFERENCIAS A EMPRESAS PRIVADAS	3,000,000.00	0.00	3,000,000.00	0.00	2,900,114.00	2,900,114.00	2,900,114.00	99,886.00	99,886.00	0.00	96.67
453	TRANSFERENCIAS A ENTIDADES DESCENTRALIZADAS Y AUTÓNOMAS NO FINANCIERAS	164,623,239.00	0.00	164,623,239.00	0.00	132,134,024.00	132,134,024.00	132,134,024.00	32,489,215.00	32,489,215.00	0.00	80.26
461	TRANSFERENCIAS A EMPRESAS PÚBLICAS NO FINANCIERAS	15,000,000.00	0.00	15,000,000.00	0.00	14,032,188.00	14,032,188.00	14,032,188.00	967,812.00	967,812.00	0.00	93.55
472	TRANSFERENCIAS A ORGANISMOS E INSTITUCIONES INTERNACIONALES	12,327,270.00	-6,178,980.00	6,148,290.00	0.00	6,036,449.38	6,036,228.02	5,621,590.28	111,840.62	112,061.98	414,637.74	98.18
473	TRANSFERENCIAS A ORGANISMOS REGIONALES	2,400,000.00	0.00	2,400,000.00	0.00	2,102,347.50	2,102,347.50	2,102,347.50	297,652.50	297,652.50	0.00	87.60
512	TRANSFERENCIAS A INSTITUCIONES SIN FINES DE LUCRO	0.00	17,960,939.00	17,960,939.00	0.00	14,958,680.19	14,958,680.19	14,958,680.19	3,002,258.81	3,002,258.81	0.00	83.28
513	TRANSFERENCIAS A COOPERATIVAS	0.00	22,326,975.00	22,326,975.00	0.00	19,550,464.49	19,550,464.49	19,550,464.49	2,776,510.51	2,776,510.51	0.00	87.56
533	TRANSFERENCIAS A ENTIDADES DESCENTRALIZADAS Y AUTÓNOMAS NO FINANCIERAS	62,000,000.00	-20,000,000.00	42,000,000.00	0.00	33,311,055.00	33,311,055.00	33,311,055.00	8,688,945.00	8,688,945.00	0.00	79.31
641	PRÉSTAMOS AL SECTOR PRIVADO	60,905,834.00	-40,287,914.00	20,617,920.00	0.00	18,775,368.11	18,775,368.11	18,775,368.11	1,842,551.89	1,842,551.89	0.00	91.06
823	DEVOLUCIONES	0.00	527,262.00	527,262.00	0.00	0.00	0.00	0.00	527,262.00	527,262.00	0.00	0.00
913	SENTENCIAS JUDICIALES	8,850,000.00	23,536,374.00	32,386,374.00	0.00	25,398,937.89	25,398,937.89	25,398,937.89	6,987,436.11	6,987,436.11	0.00	78.42
TOTAL	11130012 MINISTERIO DE AGRICULTURA, GANADERÍA Y ALIMENTACIÓN	1,454,048,950.00	229,054,277.00	1,683,103,227.00	53,597,157.59	1,332,007,980.30	1,278,746,290.03	1,276,553,647.74	351,095,246.70	404,356,936.97	2,192,642.29	75.98